

Summary of FY 2005 Reductions taken by the Board of Supervisors as part of the FY 2005 Budget Proposal

Agency Name	Reduction	Revenue	Expenditure	Psns	SYE	Additional Explanation/Impact
Board of Supervisors - Clerk's Office	Reduce 1 receptionist position to half-time	\$0	(\$15,299)	0	(0.50)	Reduces receptionist from full time to half time position. Agency will staff agency reception position during four core service hours per day. When not staffed, visitors will be asked to ring bell for services. Reduction of position will mean longer wait times for visitors in person and calling the office.
County Executive - Administration of County Policy	Reduce both consulting services and training	\$0	(\$57,502)	0	0.00	Reduces ability to provide leadership development services, language access tools, and educational courses for county employees. Consulting services have previously been focused on organizational development issues that will now go unstaffed.
Cable Communication and Consumer Protection - Administration	Reduce personnel services by delaying hires	\$0	(\$21,575)	0	0.00	Increases the time positions are kept vacant, impacting turn around time for responses to Board and citizen inquiries.
Cable Communication and Consumer Protection - Consumer Protection	Require permit holders to pay for criminal background investigations	\$8,100	\$0	0	0.00	Requires all solicitors, taxicab and massage therapists to pay the cost of criminal background checks which are required by County code prior to licensing. The agency currently pays these costs. This will result in higher fees to applicants of approximately \$20-\$30.
Human Resources	Reduce advertising	\$0	(\$85,000)	0	0.00	Reduces employment advertising in specialized publications limiting the agency's ability to attract a diverse applicant pool. This would reduce the department's advertising budget by 26 percent to \$247, 573.
Human Resources	Reduce available consulting funds	\$0	(\$36,000)	0	0.00	Reduces operating expenses limiting ability to conduct special studies which require consulting services. Past studies have focused on benefits and retirement options to provide necessary information to the County Executive and Board. This would reduce available consulting funds by 17 percent to \$177,914.
Human Resources	Discontinue mailing pay advice reports to employees	\$0	(\$22,435)	0	0.00	Discontinues all mailed pay advice and requires employees to receive pay advice via computer. Will significantly impact those employees with little or no access to a computer.
Public Affairs	Reduce advertising for targeted County special programs and services	\$0	(\$6,912)	0	0.00	Requires agency to find alternatives to paid advertising for targeted County special programs and services.
Public Affairs	Reduce printing for the Citizen's Handbook by printing an abbreviated version	\$0	(\$12,000)	0	0.00	Reduces printing costs for the Citizen's Handbook by changing the format to a smaller booklet and offering more information online.
Economic Development Authority	Reduce available personnel services	\$0	(\$62,063)	0	0.00	Maintains personnel services at the FY 2004 Adopted Budget Plan. Agency would be required to absorb the fiscal impact of any increases in salaries.
Management and Budget	Eliminate limited term funding	\$0	(\$26,023)	0	0.00	Eliminates funding for the limited term receptionist so that there will not be a continuous presence at the front-desk to greet/assist visitors. Two other administrative staff will respond as necessary to provide support; however, there will be slight delays in providing customer service. In addition, these two staff will have to absorb the other workload that this position previously handled, i.e., maintaining logs, copying, preparing mailings, etc.
Public Works and Environmental Services - Land Development	Increase recovered costs	\$0	(\$70,242)	0	0.00	Increases recovered costs from enterprise funds receiving direct services from the Land Development Human Resources staff.
Housing and Community Development	Reduce General Fund support for housing programs	\$0	(\$130,000)	0	0.00	Reduces General Fund support for positions by increasing contributions from other funding streams including FCRHA operating funds, Section 8 and Public Housing based on improved financial condition of these funds. This funding is available for Section 8 and Public Housing as these funds are now self supporting and able to fund the cost of these positions.
Housing and Community Development	Defer painting contracts	\$0	(\$61,354)	0	0.00	Decreases funding by 30 percent for exterior painting contracts for Department of Housing and Community Development properties that are included in the FY 2005 schedule based on a five-year painting cycle. The reduction will require deferral of some properties possibly affecting the appearance and value of the facilities.
Community and Recreation Services	Redesign Senior Centers	\$0	(\$37,982)	(2)	(2.00)	Redesigns Senior Centers in conjunction with opening of Herndon Harbor House by closing the Reston/Herndon Senior Center for all but hobby classes and rerouting participants to the new Herndon Harbor House Senior Center. Rerouting may result in a reduced number of available participant slots but with the new facility's expanded size the participant impact is anticipated to be minimal. Full year savings will be \$75,964.
Park Authority	Transfer Recreation Activities Branch Chief to Fund 170, Park Revenue Fund	\$0	(\$97,528)	(1)	(1.00)	Results in position transfer but continuation of current duties. Fund 170 would absorb the full cost of the position and therefore reduce available funding for other programs. Positions associated with Fund 170 are not included in the County's official position count.

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Tax Administration	Reduce postage by streamlining the Filing by Exception Process (FBE) by sending out post cards instead of letters to taxpayers regarding their vehicles	\$0	(\$31,156)	0	0.00	Complies with the State law requirement of notification once a year by sending out postcards instead of letters of notification to all taxpayers who own vehicles. Taxpayers would be required to check and correct their information on-line or call in and have a hard copy sent to them for them to correct their changes.
Family Services - Adult and Aging	Reduce contracted temporary clerical services	\$0	(\$34,000)	0	0.00	Eliminates 2,560 hours of contracted temporary clerical services to perform data entry to meet State reporting requirements. Agency indicates that implementation of new module for Adult and Aging in Harmony data system will allow agency to meet reporting requirements with less temporary administrative support. The reduction represents 32 percent of the total 8,000 hours.
Family Services - Children, Youth and Family	Reduce staff development and training	\$0	(\$41,450)	0	0.00	Reduces staff participation in training and conferences for approximately 200 social worker staff. Will result in decreased capacity to provide effective services for most hard-to-serve families. Staff will work to identify alternative sources of funding, including grants.
Family Services - Comprehensive Services Act	Reduce Comprehensive Services Act funding	(\$1,017,188)	(\$1,887,526)	0	0.00	This reduction ensures the continuation of significant costs containment strategies implemented by the agency to avoid service reductions. Such strategies include a focus on "high risk" youth, cooperation with and earlier intervention by FCPS and CSB with children who experience serious emotional and behavioral disorders that often result in expensive out-of-home placements, and development of a utilization review process.
Family Services - Office for Children	Reduce Child Care Assistance and Referral (CCAR) Program	\$0	(\$682,204)	0	0.00	CCAR market rate adjustment funded as part of the FY 2004 Third Quarter Review. The reduction replaces the item identified on the FY 2005 Options List as it is based on the available funding from the State in FY 2004.
Family Services - Program Management	Reduce various operating expenses	\$0	(\$89,874)	0	0.00	Represents 20 to 50 percent reductions in various operating expenses including office supplies, training, software and equipment.
Family Services - Self Sufficiency	Reduce contracted temporary clerical services	\$0	(\$30,000)	0	0.00	Eliminates 2,260 hours of contracted temporary clerical services. These services support DFS eligibility workers stationed at INOVA Fairfax Hospital to process requests for benefit claims and supportive services. The proposed reduction eliminates County funding of these services.
Information Technology	Reduce funding for web applications consultant support	\$0	(\$50,000)	0	0.00	Results in delay in adding online transactions on the web, responding to ad hoc requests and dealing with system maintenance issues.
Information Technology	Reduce funding for hardware parts	\$0	(\$50,000)	0	0.00	Reduces the funding for spare computer parts leading to delays in fixing the 3,000 desktops serving human service agencies. These human service computers are typically older than the County average and require a higher level of configuration due to state and federal interface requirements.
Information Technology	Reduce software assurance	\$0	(\$417,913)	0	0.00	Delays acquisition of software assurance program from Microsoft which is intended to prevent more costly upgrade requirements. Staff will review new software assurance options and determine most cost effective options for the County.
Information Technology	Reduce research services	\$0	(\$44,181)	0	0.00	Impacts agency's ability to stay current on issues and technology.
Information Technology	Eliminate 1 Management Analyst IV	\$0	(\$95,776)	(1)	(1.00)	Eliminates position leading the branch that supports the applications for County Attorney, County Executive, Board of Supervisors, Facilities Management Division, Libraries, and the applications of other small agencies in the County not covered by the other DIT branches. Eliminating this position will require this branch to be broken up and absorbed into other branches which already have large, high priority projects due to their size and scope and reduce the ability for these agencies to plan future systems.
Juvenile and Domestic Relations District Court	Reduce contractual support	\$0	(\$45,824)	0	0.00	Reduces limited IT support from the County. This reduction would limit contracted maintenance and repairs. This agency is now supported by the Department of Information Technology.
General District Court	Convert Business Analyst III to Management Analyst II	\$0	(\$31,648)	0	0.00	Restructures workload based on proactive efforts associated with workforce planning.
Information Technology	Reduce IT projects - Imaging/Documentation	\$0	(\$1,179,567)	0	0.00	The new Family Services application for automating manual case management and relieving building stresses caused by required files was funded at the FY 2004 Third Quarter Review using additional state revenues.
Information Technology	Reduce IT projects - Dashboard	\$0	(\$200,000)	0	0.00	Defers new IT project portfolio management and measurement system.
Information Technology	Reduce IT projects - IT training	\$0	(\$28,183)	0	0.00	Reduces available funding for staff IT training by approximately 11 percent.
Community Services Board - Central Administration	Reduce staff development training and conferences	\$0	(\$33,627)	0	0.00	Reduces CSB Board and staff participation at VACSB conferences and training. Will impact ability to remain current on treatments and therapies.
Community Services Board - Early Intervention	Implement Early Intervention revenue enhancement	\$47,090	\$0	0	0.00	Increases Medicaid revenue for early intervention and therapy services provided to approximately 15 to 25 individuals for whom services are reimbursable by Medicaid.
Community Services Board - Mental Health	Implement Mental Health revenue enhancement	\$647,172	\$0	0	0.00	Increases client, Medicaid, and insurance fees by maximizing Medicaid recovery, the application of the Medicaid case management rate, and other initiatives.

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Community Services Board - Mental Health	Reduce after-hours security at Woodburn Emergency Center	\$0	(\$25,000)	0	0.00	Reduces after-hours security at Woodburn Emergency Center by approximately 20 percent. Will require staff to review and prioritize security needs with remaining funding.
Community Services Board - Mental Health	Reduce available personnel services	\$0	(\$30,000)	0	0.00	Reduces salary and fringe benefit costs by managing position vacancies at senior levels.
Community Services Board - Mental Health	Implement cost savings in medication	\$0	(\$144,000)	0	0.00	Reduces expenditures for medications by implementing medication management program at 5 additional sites. Program involves increased utilization of pharmaceutical companies' indigent care programs and the State's After-care Pharmacy program to offset the cost of medications.
Community Services Board - Mental Retardation	Implement Mental Retardation revenue enhancement	\$81,876	\$0	0	0.00	Increases Medicaid Waiver revenue due to increased service plan hours for group home residents for which Medicaid will be billed.
Community Services Board - Mental Retardation	Efficiencies in residential services	\$0	(\$81,625)	0	0.00	Relocates 1-2 clients from contracted residential programs to less costly directly operated group homes.
Subtotal		(\$232,950)	(\$5,995,469)	(4)	(4.50)	
Total			(\$5,762,519)	(4)	(4.50)	